

OFFICE FOR WOMEN

Office for Women

Agency Position Summary

8 Regular Positions / 7.5 Regular Staff Years

Position Detail Information

1 Executive Director, Commission for Women
1 Management Analyst IV
4 Management Analysts II, 1 PT
1 Secretary I
1 Administrative Aide
8 Positions
7.5 Staff Years

PT Denotes Part-Time Positions

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Agency Mission

To remove barriers to women and girls so that they are better able to benefit from and contribute to the community.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 6.5	7/ 6.5	8/ 7.5	7/ 6.5	8/ 7.5
Expenditures:					
Personnel Services	\$310,769	\$351,128	\$388,723	\$366,133	\$454,292
Operating Expenses	18,361	20,284	20,284	27,206	26,763
Capital Equipment	1,721	0	0	0	0
Subtotal	\$330,851	\$371,412	\$409,007	\$393,339	\$481,055
Less:					
Recovered Costs	(600)	(1,845)	(1,845)	0	0
Total Expenditures	\$330,251	\$369,567	\$407,162	\$393,339	\$481,055
Income:					
Reentry Fees	\$314	\$1,810	\$320	\$320	\$320
Total Income	\$314	\$1,810	\$320	\$320	\$320
Net Cost to the County	\$329,937	\$367,757	\$406,842	\$393,019	\$480,735

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. In addition, funding has been included in association with the position redirected to this agency during the FY 2001 Third Quarter Review. This action results in an increase of \$88,159 to the Office for Women.
- A decrease of \$443 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This results in a decrease of \$443 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Management Analyst IV position for this agency.

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County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Office for Women (OFW) addresses the needs and interests of women both within County government and within the broader community. It removes barriers through policy development and implementation; information and assistance programs; and partnerships. OFW is connected to the County Executive's Office through a liaison relationship with a Deputy County Executive. The Director of OFW is also the Executive Director of the Commission for Women, an advisory body to the Board of Supervisors. The Commission for Women receives financial support through Fund 119, Contributory Fund.

Policy work occurs primarily through OFW's link with the Commission for Women, which brings forward reports and recommendations to the Board of Supervisors or other policy-setting bodies. OFW provides research and staff expertise in developing and implementing such policies.

Key Accomplishments

- ◆ Implemented recommendations from the Glass Ceiling Task Force Report, including the establishment of an outreach recruiter position and an Exit Interview Pilot Program, with presentation of an annual review to the Board of Supervisors.
- ◆ Entered a cooperative agreement with the Community Business Partnership and the Mason Enterprise Center of George Mason University to establish the first Women's Business Center in Virginia through a grant from the U.S. Small Business Administration. The Women's Business Center will provide technical assistance to women starting or expanding their businesses, with special emphasis on economically and socially disadvantaged women.
- ◆ Developed cultural outreach initiative with the first "Women and Diversity in Fairfax County Forum" and reported recommendations for improving access to County government services for women from diverse communities.
- ◆ Printed and disseminated unique materials to assist women and girls: Resource Directory for Women Business Owners, the Spanish Resource Guide for Women (Guía de Recursos Para La Mujer), and the Summer Technical Resource Guide for Girls. Over the past two years, more than 9,000 copies of these materials have been distributed.
- ◆ Established and coached the Administrative Resource Team, which provided professional development conferences and training to 774 County government employees in FY 2000. The Administrative Resource Team has now become a self-directed team identified as a resource in the employee orientation handbook.
- ◆ Through the leadership of the Work/Family Task Force over the past three years, gained national recognition for the County's family policies, telecommuting program and other work/family programs.
- ◆ Established the first Women's Legal Roundtable of court officers and service providers to improve women's access to legal information. Co-sponsored the first County Law Day program with free seminars and legal consultations, winning certificate of achievement from Virginia State Bar Conference of Local Bar Associations.
- ◆ Through Girls and Technology Advisory Committee and participation on the School Board's Human Relations Advisory Committee, researched and recommended model strategies for increasing girls' participation in education technology.
- ◆ Contributed approximately over 1,500 hours in FY 2000 for organizational development: training and consultation for agencies and individuals in teambuilding, transition management, facilitation and career development.

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- ◆ Designed OFW Web Page with email function, links to the Commission for Women, and potential to download documents to customers.
- ◆ Through support of the Commission for Women in co-chairing the Athletic Plan Review Team, helped to improve field conditions (lighting, new fields) for girls' fast-pitch softball.
- ◆ In FY 2000, served over 13,000 individuals needing information and assistance. (This figure does not include the hundreds of residents viewing OFW 's many cable access programs each year).

FY 2002 Initiatives

- ◆ In FY 2002, the Office for Women will continue to model leadership through partnerships. This leadership includes identifying unmet needs, determining methods and resources to meet those needs, collaborating to remove barriers to women, and creating win-wins for partners. OFW will be a strategic resource for County government and the community in how to achieve outcomes through partnerships. Since OFW often works on policy reform, many of its end products occur over a period of two to three years. Whether in policy, information, programs, or partnerships, OFW will continue to adhere to high standards of quality, integrity and collaboration.
- ◆ Seek renewal of the grant for the Women's Business Center of Northern Virginia for the third year. The Women's Business Center, through the strategic direction of OFW, will provide training and other assistance to family day care providers, women seeking microloans, and women who wish to procure government contracts. There will be significant outreach to low-income and minority women.
- ◆ Present to the Board of Supervisors and County senior management any further recommendations for improving retention and professional development of women at senior levels and recommendations regarding gender equity and diversity in the pay for performance system.
- ◆ Improve OFW Web Page to increase registration capabilities and links.
- ◆ Assist the Police Department and Fire and Rescue Department through a Women's Job Fair, other recruitment strategies, and improved work/family policies.
- ◆ Design and present career development programs for special populations such as older women, juvenile girls in treatment, and women in self-sufficiency programs.
- ◆ Continue to implement recommendations from the Women and Diversity Report.
- ◆ Implement recommendations from the Work/Family Task Force through coaching and support for a working parents' support group.
- ◆ Expand the model program in which girls and young women teach technology to girls, based on results of pilot in FY 2001.
- ◆ Within the limits of resources, continue to provide coaching and training to County employees on transition management, team building and career development.

Performance Measurement Results

Performance Measurement Results relate to the four service areas of the Office for Women (OFW) including policy, information and assistance, programs, and partnerships.

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Projections for FY 2000 were exceeded in the number of individuals receiving information and assistance and in the number of partnerships maintained by the Office for Women. The number of policy recommendations regarding women and girls has remained fairly constant as has the cost per program participant. The average number of staff hours per initiative and partnership has grown and is expected to remain high in FY 2002. This reflects the effort on the part of OFW to meet its goal of providing various types of information and assistance beyond special programs - such as resource guides, access to the web page, Business Professional and Occupational License (BPOL) mail outs, and cable programming. OFW initiatives are highlighted in several cable access programs each year, but there is no formula currently for reflecting the number of viewers.

A major part of removing barriers to women and girls depends on OFW 's collaboration, and its increased effort to expand and deepen partnerships yields many benefits: combined resources to solve problems, greater understanding of OFW and its ability to shape reform, enhanced networks and relationships, and greater access for women seeking help. One goal of the Office for Women is to increase the number and types of partnerships - which will be critical to the assistance provided through the Women's Business Center and in the Cultural Outreach initiative.

Enhanced technology and streamlined processes for measuring performance will further improve efficiency and at the same time maintain the high standards of quality for which the Office for Women has become known. As an example, through a review of the partnership process and experience of program managers, the hours needed for policy work and partnering can be decreased without sacrificing program quality and relationship building.

It should be noted that much of what is measured for the OFW mission is long term, i.e., it may take several years to implement change. In terms of measuring performance, there will be cycles of higher and lower outputs as initiatives reach their conclusions.

A challenge will be for OFW to develop measurements which truly reflect the removal of barriers over the course of time. It should also be noted that OFW contributes time and talent for training and coaching employees to enhance their own individual performance effectiveness. Because the training demand varies from year to year, it is not easily captured in annual performance measures, but it does help improve the organization and offset the cost of outside training.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$15,005 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$6,922 in Operating Expenses is primarily due to increased training and PC replacement costs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There were no adjustments to this agency at the FY 2000 Carryover Review.

Objectives

- ◆ To maintain a rating of 95 percent or higher of usefulness of programs to women and girls.
- ◆ To continue to address 98 percent of information and special assistance requests at the time of contact.

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- ◆ To maintain 90 percent or higher in adoption of policies or recommendations approved by the Board of Supervisors or other policy makers.
- ◆ To maintain at least 90 percent of partners highly satisfied with OFW 's contribution to their programs or work.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Program participants	1,725	2,716	2,700 / 3,007	3,000	3,000
Individuals receiving information and assistance ¹	7,510	9,367	9,100 / 10,321	10,000	10,500
Policies recommended to the Board of Supervisors/other policy makers	13	4	4 / 6	4	4
Active partnerships maintained	27	34	34 / 45	45	50
Efficiency:					
Cost per program participant	\$5.76	\$5.51	\$5.60 / \$6.10	\$6.10	\$6.10
Information contacts per staff	2,503	3,122	2,900 / 3,440	3,400	3,000
Average staff hours per policy initiative	68	192	190 / 343	340	300
Average staff hours per partnership	267	163	170 / 420	400	400
Service Quality:					
Percent of high satisfaction	98%	99%	95% / 100%	95%	95%
Percent of information requests handled at time of contact	99.8%	99.0%	98.0% / 97.0%	98.0%	98.0%
Adoption of policy recommendations by Board of Supervisors/other policy makers	100%	100%	90% / 100%	90%	90%
Percent of partnerships rating high satisfaction with OFW partnership	100%	100%	90% / 96%	90%	90%
Outcome:					
Percent of high satisfaction with usefulness of programs	96%	96%	95% / 100%	95%	95%
Percent of information requests handled at time of contact	99.8%	99.0%	98.0% / 97.0%	98.0%	98.0%
Percent of recommendations adopted by the Board of Supervisors/other policy makers	100%	100%	90% / 100%	90%	90%
Percent of high satisfaction with partnership effecting change	100%	100%	90% / 95%	90%	90%

¹ The FY 2000 Actual does not include a one-time mail out in conjunction with the Department of Purchasing and Supply Management OFW information to 32,000 BPOL applicants.